

**State of Alaska
FY2005 Governor's Operating Budget**

**University of Alaska
Kenai Peninsula College
Component Budget Summary**

Contents

<i>Component: Kenai Peninsula College</i>	3
Component Financial Summary.....	8
Summary of Component Budget Changes.....	9
Personal Services Information.....	10

Component: Kenai Peninsula College**Contribution to Department's Mission*****Mission Statement***

Kenai Peninsula College is committed to excellence in academic, vocational, and life-long learning. Our collective mission is to enhance individual and cultural potential as enlightened participants in the world community.

KPC's goals are to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

Core Services

Kenai Peninsula College—a community campus of the University of Alaska Anchorage—is located in southcentral Alaska on the beautiful Kenai Peninsula. KPC has campuses in both Soldotna and Homer and an extension site in Seward.

KPC offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees, such as the Bachelor of Liberal Studies, Psychology, Anthropology, and Fine Arts can be obtained almost entirely at KPC. A number of four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.

The college offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.

With an enrollment of almost 2000 students each semester and highly qualified faculty, KPC prides itself on small class size and personalized attention for all students. Students build strong relationships with their instructors and fellow students that last a lifetime.

Soldotna Campus

Perched on the banks of the world famous Kenai River, the campus is conveniently located between the communities of Kenai and Soldotna. The campus sits on more than 300 wooded acres and includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails.

Kachemak Bay Campus

The Kachemak Bay campus is located in the picturesque seaside town of Homer. The campus delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.

Resurrection Bay Extension Site

KPC also offers classes on the northern Kenai Peninsula in Seward. Various general education requirement courses and personal enrichment classes are offered utilizing high school classrooms. KPC has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions from northern Peninsula residents who desire to take classes in Seward. It is anticipated that an even greater selection of classes will be offered via distance delivery in 2004.

Kenai Peninsula Borough School District Partnership

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$25 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump start on their college education by taking some of the general education requirements common to most degree programs.

Ed Prep, a new program was instituted Fall 2003 by KPC in a partnership with the Kenai Peninsula Borough School. In this program KPC FT or adjunct faculty members teach one course in each peninsula high school during the normal school day. Open to qualified juniors and seniors these courses allow these students to get dual credit courses at their own high school. Cost to these students is \$15/credit. Instructional costs are paid to KPC by KPBSD.

KPC works with the Kenai Peninsula Borough School District at the KPBSD *Workforce Development Center* by offering dual credit career and technical education classes for high school juniors and seniors. Students pay \$15/credit while instructional costs are paid to KPC by KBBSD.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$7,720,000	Personnel:	
	Full time	61
	Part time	2
	Total	63

Key Component Challenges

- Determine how to maintain programs, quality of instruction and student success with less UA and state funding.
- Submit a successful "Strengthening Institutions" Title III grant in order to increase student success.
- Hire a Student Services director to increase student success and bring focus on efforts to improve recruiting and decrease attrition.
- Submit a well-developed and fiscally sound business plan to UAA that will allow KPC to pursue the construction of student housing.
- Complete renovations at both the Kachemak Bay and Soldotna campuses using local and other funds. Campus facilities are presently at more than 75% utilization with 100% utilization after 3 pm. Classes are being held at the Kenai Peninsula Borough School District schools, community organizations and local churches.
- Continue to work with community organizations to provide the training needed in a very depressed economy on the peninsula.

Significant Changes in Results to be Delivered in FY2005

Increase enrollment and credit hours by offering the new AAS degree in Computer Systems Administration.

Increase enrollment and credit hours in the Bachelor of Liberal Studies and Elementary Education programs.

Create new vocational educational programs that will satisfy industry's training needs in future years, and offer an increased number of community interest classes.

Major Component Accomplishments in 2003

Grants and Scholarships

-Received \$101K hardware/software grant from Xinlinx Corp. that will allow KPC to offer programmable logic classes that complement the electronics technology program. This grant was submitted by faculty member, Wolly Barabash.

-The Leo Rhode Charitable Trust began an annual distribution of \$9,600 for the next 20 years to Kachemak Bay Campus (KBC). Sixty percent of the fund's principal will also be given to KBC at the 20-year point.

-Received \$50K grant from AK Dept of Natural Resources to help support archaeological research and student participation in archaeological digs on the Kenai Peninsula. This grant was presented to KPC largely due to Dr. Alan Boraas's archaeology research and projects.

-The Damon Memorial Fund Council donated \$15,905 to KPC to equip its new 3-D art studio.

-Received \$12,550 from Kenai Chrysler Golf Classic to be used to support vocational education and fund scholarships.

-Received funds from community members and organizations to establish four new scholarships.

Student Success and Technology

-First course using interactive video offered between Homer and Soldotna Spring'03. The instructor taught a class of nine students in Homer while 16 students in Soldotna interacted with him and the class in Homer on a large screen TV.

-Purchased the Electronic Applications for Students and Employers (EASE) software. EASE will provide online access for KPC Career Center clients to job and internship postings, scheduling of on-campus recruiting, interviewing, etc.

-New KPC web site went online in December: www.kpc.alaska.edu

Nursing Education in Homer

-A cohort of 16 students will begin the Weber State LPN program at KBC in September. Students have taken their prerequisites at both KPC campuses. Clinicals will be done at the Southern Peninsula Hospital in Homer and Providence Alaska Medical Center in Anchorage.

Kenai Peninsula Borough Funding

-Received \$377,000 from Kenai Peninsula Borough for FY 2003. These funds are generated from a 1/10 mill property tax levy passed by voters in 1990. KPC will receive \$541,500 in FY 2004. Part of this grant will fund a Student Services director who will be hired in Fall'03.

Enhanced Communication

-Established a class cancellation notice on the KPC web site. Students can go to the site to see if class has been cancelled. Many KPC students drive great distances so this system allows them to check their class status before leaving work or home. Students that don't have access to the web can call the Class Cancellation Hotline that has a recorded message stating which classes have been cancelled.

-Installed a closed circuit TV system, dubbed "kpCNN," the Kenai Peninsula College News Network. Campus and community news and events are broadcast across campus on three TVs.

-Created a daily email News Digest that is sent to faculty, staff, adjuncts and students.

-Created the "Ask the Director" hotline. Students, faculty and staff can call a dedicated number and leave a message to ask the director a question anonymously. Questions and answers are printed in the KPC Connections newsletter or callers can ask to be contacted directly if they leave a phone number.

-Two Student Forums were held each semester so students could meet with the KPC management team to ask questions, offer suggestions and discuss items of interest.

New Relationship with Local Private College

-Partnered with Alaska Christian College to use their student housing and dining facility during summer that allows KPC to offer various summer programs that require housing which KPC does not have.

Collaborating with Kenai Peninsula School District (KPBSD)

-Partnering with the district in Project GRAD USA, a K-12 reform model that improves quality of teaching and curriculum at low-performing schools.

-Program will provide students from six Peninsula schools with \$4K scholarships (over eight semesters) to attend KPC.

-Required summer institutes for high school students will be held at KPC to improve student success and provide them with a college-like experience.

-Offered a number of vocational education courses for dual credit at KPBSD Workforce Development Center including: Process Technology; CISCO, Certified Nursing Aid and Occupational Safety.

Supporting Economic Development

-KPC was the site of the Kenai Peninsula Economic Development Forum, Dec. 6-7.

-Site of Kenai Small Business 2003 Symposium, May 10.

-KPC co-hosted a southern peninsula job fair, April 4, and central peninsula job fair April 5.

KPC Recruiting

-Created recruiting team that is working with peninsula schools to increase awareness of KPC. Team made a recruiting trip to Pacific Northwest, visiting college fairs in Washington and Oregon, and speaking at area high schools.

-Staffed a KPC booth at the AFN Convention College and Career Fair, Oct. 23.

-Participated at UAA College Fair, Nov. 4-5.

-KPC and the Soldotna Rotary hosted a college career day for peninsula high school students Nov. 22.

Supporting the Arts

-Co-sponsoring Alaska 2003: A Celebration of Wildlife Art, this year's second largest national exhibition featuring more than 80 original paintings by wildlife masters, Robert Bateman, Guy Coheleach and Fred Machetanz. Dr. David Wartinbee, KPC associate professor of Biology is the show's curator.

-Sponsored seven KPC Showcase productions this year with entertainment ranging from Irish Music to a nationally known comedian. Total attendance this year was 940 versus 555 for last year's five sponsored productions.

Summer Programs

-KPC hosted the following programs Summer 2003:

-The Dena'ina Cultural Festival (200+ people attended) in May.

-UAF's Alaska Native Language Center's 3-week Dena'ina Language Program in May.

-Kachemak Bay Writer's Conference in Homer, June 22-26. The conference featured award-winning author Tobias Wolff as the keynote presenter and 25 others including noted authors, editors, publishers and agents. The conference attracted 150 participants from across the U.S.

-The Alaska Alliance for Arts Education, a program of the Kennedy Center for the Performing Arts, conducted two week-long Arts Institutes at Kenai Peninsula College in June. The Adult Fine Arts Institute held the first week was for educators from around Alaska, and focused on improving education by using arts education techniques across the K-12 curriculum. The institute had 45 students, who produced 89 credit hours of work, created fine visual artwork & photography, literary works, music, art lesson plans, and created and produced puppet theatre.

-The Youth Arts Institute was held the second week, where master teachers employ the same techniques with children of all ages. In partnership with Community Schools, the institute culminated in a huge exhibit throughout KPC and the nearly 100 youth participants performed for about 200 parents and community members.

Kenai Fishing Academy

-Two week-long programs combined 20 hours of classroom instruction on fishing and other topics with on-the-water practicums. Sessions included food, lodging, instruction and guided fishing trips. KFA packages include classroom instruction on: river history, hydrology and biology; Alaska wildlife safety; fish characteristics; habitat protection; and, coldwater survival. There was a session on filleting, smoking, freezing, and canning your catch. Thirty students "graduated" with a degree in "Piscatorial Pursuit" from the two programs.

Faculty Member Presented National Dissertation Award

-Dr. Beth Graber, associate professor English at KBC was presented the 2002 James Berlin Memorial Outstanding Dissertation Award by the Conference on College Composition and Communication.

Adjunct Faculty Member Receives National Award

-Long-time Kachemak Bay creative writing instructor, Nancy Lord, was awarded the prestigious Pushcart Prize. The story is from her recently published collection of short fiction; "The Man Who Swam With Beavers." It is now included in this year's anthology alongside works by Nobel Prize for Literature nominee Joyce Carol Oates and U.S. Poet Laureate Robert Pinsky.

Student Union/Government

-Hosted the UA Student Union Regional Leadership Conference, Feb. 7-8.

Safety

-Purchased automatic defibrillator unit and provided training to KPC Emergency Response Team members.
-Rated "exemplary" and "best UAA site" for emergency response and evacuation procedures by a UAA independent safety consultant.

Finals Fiasco

-Held a Finals Fiasco night each semester that opened all Soldotna campus facilities to students until midnight so they could prepare for finals. Free food and coffee was available. Kachemak Bay Student Association held a Spring Finals Fiasco.

Renovation

-Complete renovation of the Soldotna Campus Business Office, Students Services and bookstore was completed in September. The new campus look provides one-stop services for students and also moves the student commons to the back of the building where students can look out windows onto the Kenai River and have access to picnic tables.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kenai Peninsula College
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,784.5	4,771.1	4,816.4
72000 Travel	82.7	52.1	52.1
73000 Contractual	866.1	766.6	766.6
74000 Supplies	696.0	1,064.3	1,111.3
75000 Equipment	134.5	109.4	109.4
76000 Land/Buildings	1.2	0.0	0.0
77000 Grants, Claims	193.5	191.3	191.3
78000 Miscellaneous	-125.8	672.9	672.9
Expenditure Totals	6,632.7	7,627.7	7,720.0
Funding Sources:			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,938.9	3,935.1	3,980.1
1007 Inter-Agency Receipts	290.0	645.2	645.2
1015 U/A Dormitory/Food/Auxiliary Service	314.5	400.0	0.0
1038 U/A Student Tuition/Fees/Services	1,484.5	1,648.0	0.0
1039 U/A Indirect Cost Recovery	26.7	55.6	0.0
1048 University Restricted Receipts	471.1	550.0	2,700.9
1151 Technical Vocational Education Program Account	107.0	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	68.2	68.2
Funding Totals	6,632.7	7,627.7	7,720.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,935.1	325.6	3,367.0	7,627.7
Adjustments which will continue current level of service:				
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	45.0	0.0	0.0	45.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	47.3	47.3
FY2005 Governor	3,980.1	325.6	3,414.3	7,720.0

**Kenai Peninsula College
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	57	61	Annual Salaries	2,879,589
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,130,647
			Labor Pool(s)	1,010,401
			<i>Less 4.07% Vacancy Factor</i>	<i>(204,237)</i>
Totals	59	63	Total Personal Services	4,816,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Professor	0	0	0	14	14
Associate Professor	0	0	0	14	14
Associate Professor	0	0	0	1	1
Consultant (Exempt)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	3	3
Coordinator (Nonexempt)	0	0	0	1	1
Custodial Supervisor	0	0	0	1	1
Director (Admin)	0	0	0	2	2
Director (Admin/Non Executive)	0	0	0	1	1
Facilitator	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Instructor	0	0	0	4	4
IS Net Technician 6	0	0	0	1	1
Library Asst	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maint Service Workr IV (MSW4)	0	0	0	1	1
Professor	0	0	0	3	3
Research Technician 3	0	0	0	1	1
Totals	0	0	0	63	63